

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Public Safety
Aircraft Section
Component Budget Summary**

Component: Aircraft Section

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Component Mission

The mission of the Division of Fish & Wildlife Protection is to enforce the state's fish and wildlife laws.

Component Services Provided

To support the divisions of Fish & Wildlife Protection and the Alaska State Troopers. The Section's aircraft mechanics maintain the department's aircraft by performing routine scheduled maintenance and inspections as well as emergency repairs. They also perform complete aircraft engine and airframe overhauls and rebuilds necessary to keep vintage aircraft in operation.

Distances in Alaska are vast and, in many areas, the only practical means of accomplishing law enforcement missions require use of aircraft. The division must enforce fish and game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. In most of Alaska, there are no roads. The Aircraft Section provides the department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments. Skilled and timely aircraft maintenance is critical to ensure airworthy aircraft.

The section provides annual training to all departmental pilots. Other law enforcement and state pilots also attend and participate in this aircraft safety seminar. Proficiency check rides are provided to all departmental pilots as required by federal regulations.

Component Goals and Strategies

- Support the department's enforcement missions by providing high quality aircraft repair and service.
- Support the department's search and rescue function through aircraft services.
- Provide pilot proficiency check rides and training to department pilots.
- Maintain and repair state owned aircraft in safe and reliable condition.
- Provide civilian pilot services to supplement movement of aircraft and patrol functions.
- Maintain the Department of Public Safety's aircraft hangar facility in Anchorage.

Key Component Issues for FY2003 – 2004

PATROL AIRCRAFT FUEL PRICE HIKES

As with patrol vehicle and vessel fuel price increases statewide, current funding level is insufficient to cover the increased price of aviation fuel. The Aircraft Section component budgets for fuel costs. The Governor's FY2001, FY2002 and FY2003 operating budget requests have been based on fuel prices paid during the Fall 1999 season. Jet A fuel in Anchorage is presently \$2.09 per gallon up from \$1.88 in FY1999 and Bethel AVGAS is \$2.68 in comparison to \$2.26 (11% and 19% increases respectively) during the same time period. Fortunately, the division received supplemental funding in FY2001 and FY2002 for the added costs. The Division will try to manage within the current funding levels through active management of the aircraft fleet. This budget request proposes selling a combination of state-owned and seized aircraft to demonstrate a responsible reduction that minimized impacts to field operations.

RISK MANAGEMENT PREMIUM INCREASES

The division has been notified that its FY2003 risk management aviation premium will increase from \$205,566 in FY2002 to \$263,503 with no change in services. This results in an unbudgeted increase of \$57,937 in FY2003. The division anticipates that this cost will increase in FY 2004 based on preliminary estimates provided by the department of Administration.

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability and communications.

AIRCRAFT MECHANICS

The Section's 6 aircraft mechanics maintain the 45 department-owned aircraft used by both Fish & Wildlife Protection and the Alaska State Troopers. When aircraft work must be contracted out to vendors because division mechanics are overloaded, field enforcement efforts are reduced. As the state can not dictate a contract vendors' work order priorities, time delays do occur. Additional delays could be caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical that a high standard of quality be maintained for each 100 hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and results in more down time, which is critical during peak enforcement seasons.

Major Component Accomplishments in 2002

This critical support component shares everyday in the overall accomplishments of both the Divisions of Alaska State Troopers and Fish & Wildlife Protection. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 8,267 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The Aircraft Section underwent its first ever review of aircraft operations by an outside expert. This review was intended to reveal potential problems and solutions to better prepare and safeguard pilots and assets in the demanding flying conditions and circumstances. As a result, a number of suggested changes in training, maintenance and operations are being implemented.

- A Training/Safety Coordinator has been assigned to formally improve department-wide aviation safety.
- A complete rewrite of the Aircraft Section Safety and Operations Manual was undertaken.
- The department's Anchorage based Helo One pilot, was reassigned to the Aircraft Section where he will oversee the training program for all department helicopter pilots.
- A second civilian pilot position, funded by both AST and FWP, was developed to support department flying needs, instruction and improve on-going pilot training and proficiency reviews.

The Aircraft Section's mechanics performed a volume of necessary maintenance and repairs to include:

- Contracted out 52 annual and 100-hour inspections and two 200-hour inspections for the King Air.
- Performed 29 in-house annual and 100-hour inspections and two 200-hour inspections for the King Air.
- Completed inspection and retrofit of newly acquired Cessna 172 intended for pilot training.
- Performed 45 major alterations and repairs requiring a FAA Form 337.
- Completed a major overhaul of the Caravan Amphibian floats.
- Completed the first major surplus aircraft parts sale resulting in over \$180,000 in proceeds for the acquisition of a new aircraft.
- Completed the "NDT" (Non Destructive Testing) certification course and became FAA authorized to perform NDT work on required aircraft parts.

- Opened 139 total work orders for FY2002 to accomplish all the above work and performed gear changes and repair discrepancies on all 46 department aircraft.

The division's Robinson R44 helicopters have proven their worth in all areas of patrol and investigation, both FWP and AST. On September 11, 2001, an R44 was used as the initial responder to supply aircraft support to the Port of Valdez heightened security efforts. It also provided aerial coverage and support during response to trooper Hans Roelle's murder. It has been used on a multitude of Search and Rescues (SAR's) and has provided integral support to Anchorage Police Department, General Investigation Unit, and Criminal Investigation Bureau throughout the past year, as well as providing additional resource patrol. Most recently, an R44 was used to fly investigators and support personnel into a remote Talkeetna residence where a young girl had been accidentally shot and was bleeding to death. Despite the rapid response through the use of the helicopter, the victim died as a result of her injuries. Access to the scene by 4-wheeler or on foot was the only other means to reach the remote location.

Due to the increased aerial support on the Kenai Peninsula, two significant habitat violations were discovered and investigated during April and May of 2002. One of these cases was developed during a remote resource patrol of southwestern Cook Inlet, the other in a rural area outside of Homer. Both of these resource violations involved the use of large motorized equipment in anadromous streambeds to divert water for construction purposes. Caught in the act while using the equipment in the streams was a significant find and resulted in the apprehension of the parties involved.

A hunter, a guide, and a packer were rescued near Dillingham after their camp and Supercub were destroyed by winds. Winds on the day of rescue were too high for fixed wing aircraft, but, the Robinson R44 helicopter could still be used.

The Robinson R44 helicopter provided search capabilities for a person believed to be suicidal who had left a lodge in the King Salmon. The person was taken for an evaluation.

Troopers searched for a person that fell overboard off a fishing boat in Ugashik. Due to the weather a helicopter was brought to the scene and the search continued in the areas where ceilings and viability were adequate. FWP later flew AST in a fixed wing to the area to assist with the body recovery and investigation.

Troopers rescued a pilot that had overturned a Supercub on takeoff in the King Salmon area.

The Aniak trooper rescued 8 people stranded on the ice with the use of the R44.

Statutory and Regulatory Authority

- (1) Aeronautics (AS 02)
- (2) Criminal (AS 11)
- (3) Environment (AS 46)
- (4) Fish & Game (AS 16)
- (5) Fish & Game (5 AAC)
- (6) Guide/Outfitting (12 AAC)
- (7) Guide/Outfitting (AS 08)
- (8) Health & Safety (AS 18)
- (9) Limited Entry (20 AAC)
- (10) State Government (AS 44)

Aircraft Section
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	822.9	835.7	853.1
72000 Travel	85.5	63.4	61.8
73000 Contractual	962.4	1,275.3	1,169.4
74000 Supplies	732.0	429.4	379.6
75000 Equipment	4.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,607.1	2,603.8	2,463.9
Funding Sources:			
1004 General Fund Receipts	1,836.2	1,749.4	1,608.8
1007 Inter-Agency Receipts	659.9	742.6	742.6
1134 Fish and Game Criminal Fines and Penalties	111.0	111.8	112.5
Funding Totals	2,607.1	2,603.8	2,463.9

Aircraft Section

Proposed Changes in Levels of Service for FY2004

BUDGET DEFICIT

The overall State budget deficit will require all departments to review missions and programs and develop alternatives and strategies to reduce costs. Fish and Wildlife Protection will address budget reductions through varied means, minimizing, where possible, the impact of field level enforcement efforts.

UNBUDGETED COSTS

Insurance rates have increased and the State has not been held harmless. The department has implemented new safety procedures to reduce claims, but the aircraft and vessel fleets have received higher Risk Management premiums.

AIRCRAFT STATE-OWNED FLEET

The department proposes selling a combination of state-owned aircraft and seized aircraft to demonstrate a responsible reduction that minimizes impacts to field operations. Adding a second used Cessna Caravan to replace an aged and ill-suited aircraft in western Alaska will improve village responses in that region.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,749.4	0.0	854.4	2,603.8
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA for General Government and Supervisory Bargaining Units	0.0	0.0	0.1	0.1
-Fish and Wildlife Protection Vehicle Cost Consolidation-ADN 1230046	-12.9	0.0	0.0	-12.9
-Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies	23.0	0.0	0.0	23.0
Proposed budget decreases:				
-Reduction of 4 Aircraft and 10% Reduction in Patrol Missions (798 Flying Hours)	-167.4	0.0	0.0	-167.4
Proposed budget increases:				
-Increased Variable Benefit Costs: Working Reserve and PERS Rates	16.7	0.0	0.6	17.3
FY2004 Governor	1,608.8	0.0	855.1	2,463.9

Aircraft Section

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	565,938
Part-time	0	0	Premium Pay	23,242
Nonpermanent	0	0	Annual Benefits	240,240
			<i>Less 2.81% Vacancy Factor</i>	(23,320)
			Lump Sum Premium Pay	47,000
Totals	12	12	Total Personal Services	853,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Aircraft Pilot II	1	0	0	0	1
Aircraft Supervisor	1	0	0	0	1
F&W Aide	1	0	0	0	1
Mech Aircraft Adv Jrny	6	0	0	0	6
State Trooper	1	0	0	0	1
Totals	12	0	0	0	12